EXHIBIT 300   **UII 024-000005605**

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-22
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-08-22
Date of Last Revision: 2012-08-22

Agency: 024 - Department of Homeland Security   **Bureau:** 45 - Transportation Security Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: TSA - Secure Flight

2. Unique Investment Identifier (UII): 024-000005605

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

    Secure Flight (SF) enhances the security of domestic and international commercial air travel through the use of watch list matching. SF strengthens security by operating a threat-based, watch list matching capability to identify potential matches. SF?s primary beneficiary is the traveling public. Ensuring the security and privacy of those individuals is a priority, as evidenced by the following program goals: 1) Identify known and suspected terrorists who appear on the No Fly or Selectee Lists and attempt to board a domestic or international flight or gain access to the sterile area within a domestic airport; 2) Prevent individuals on the No Fly List from boarding an aircraft and subject individuals on the Selectee List to enhanced screening to determine if they are permitted to board an aircraft; and 3) Ensure freedom of movement for people and commerce while protecting privacy. ""By collecting specific passenger data, SF can conduct effective watch list matching while facilitating the travel experience for passengers, including those who have been misidentified in the past. SF provides earlier insight into potential matches to the watch lists, an interactive capability for recurring watch list matching, and integrates the DHS redress results into the watch list matching process to help prevent future delays for misidentified passengers. SF has relieved airlines of the responsibility for conducting their own passenger watch list matching, ensuring a consistent approach to identifying potential matches. "Passenger information screening under SF is ultimately more timely and accurate than the information previously used in airline

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matching efforts. This further ensures that potential terrorists are not provided clearance to board a scheduled passenger aircraft or enter the sterile area of an airport. SF provides earlier insight into potential matches to the watch list prior to departure. This enables SF to clear (for boarding pass) 99% of prescheduled passengers prior to airport arrival. ""The SF system interfaces with airlines primarily through the DHS Router, a single portal through which airlines transmit passenger data to multiple DHS agencies. This One DHS Solution minimizes the burden on airlines of needing to submit unique sets of passenger data to the various agencies depending on their respective requirements; the DHS Router accepts the full submittal of passenger data from each airline and disseminates data elements to agencies accordingly.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   TSA created the Secure Flight program in response to the 9/11 Commission recommendation and the intelligence Reform and Terrorism Prevention Act that requires TSA to assume watch list matching responsibilities from the airlines. As of November 23, 2010, Secure Flight conducts watch list matching for all covered aircraft operators with flights into, out of, and within the U.S., as well as for covered U.S. aircraft operator flights between two international points. Effective April 11, 2011, in addition to the No Fly and Selectee Lists, Secure Flight conducts watch list matching against the Expanded Selectee List which contains all TSDB records with full name and full date of birth, but not included on No Fly or Selectee Lists. Secure Flight notifies aircraft operators via automated message of passengers who are confirmed matches to the Expanded Selectee List and should be designated for enhanced screening. This addresses a screening gap identified after the attempted attack on December 25, 2009. Secure Flight is capable of randomly selecting a percentage of passengers for additional screening to build unpredictability into the matching process. Secure Flight is also capable of identifying passengers for enhanced screening using information derived from threat-based intelligence scenarios run by CBP's Automated Targeting System. Secure Flight enhances overall watch list matching by providing earlier detection (as much as 72 hours) of individuals who may pose a threat to aviation or national security. Secure Flight also reduces name mismatching. TSA has established a performance measure for a system false positive rate of not more than .06 percent. The false positive rate has consistently remained below .005 percent. Secure Flight also incorporates an integrated redress process for individuals with similar identities to those on the No Fly, Selectee, and Expanded Selectee Lists. Passengers who apply for redress via DHS Traveler Redress Inquiry Program (TRIP) and who TSA determines are not individuals on the No Fly, Selectee, and Expanded Selectee Lists are added to a Cleared List. Secure Flight matches all passengers against this Cleared List, reducing future misidentifications. If the Secure Flight program is not fully funded, the ability to meet its mission will be severely and negatively impacted. Full funding ensures that the human resources, technology, and flexibility to meet stringent requirements is adequately maintained.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

   During FY 2011, Secure Flight was deployed for all covered U.S. aircraft operators and

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foreign air carriers flying into, out of, and within the United States – completing a 9/11 Commission recommendation a month ahead of schedule. Secure Flight improved air carrier compliance regarding the submission of full passenger data by implementing the functionality to reject incomplete submissions. Secure Flight enhanced its watch list matching capabilities by incorporating additional subsets of the Terrorist Screening Database and improving the Operations Center review process. Secure Flight also improved its reporting capabilities with the launch of the Reporting Management Sub-System (RMS). By the completion of FY 2011, Secure Flight will launch the "Known Traveler" Proof of Concept, which will allow low-risk passengers to receive an improved checkpoint screening experience. In addition, Secure Flight will begin screening against new populations, such as private charter operators.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

 For FY 2012, Secure Flight will continue development of the Secure Flight system to ensure efficient, accurate, and reliable watch list matching. This will include system enhancements to improve the ingestion, automation, and reconciliation of watch list records through the DHS Watchlist Service. Secure Flight also plans to expand the Known Traveler Proof of Concept to additional airports and air carriers, enabling Secure Flight to more effectively deploy its resources against high-risk passengers, while facilitating the travel of low-risk passengers. Secure Flight will continue its population expansion by screening against covered flights that pass over the continental United States.   For FY 2013, Secure Flight will focus on optimizing system capabilities and identifying opportunities to apply risk-based principles to passenger screening. This will include the enhancement of the tools utilized by the Secure Flight Operations Center to improve efficiencies. Similarly, Secure Flight will continue to improve its reporting capabilities, providing expanded metrics to key stakeholders. These approaches will continue to promote increased efficiency, while facilitating air travel and enhancing passenger security.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-31

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$96.8	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$150.9	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$247.7	0	0	0
O & M Costs:	$104.8	$68.0	$52.7	$69.8
O & M Govt. FTEs:	$55.9	$16.2	$39.7	$37.3
Sub-Total O & M Costs (Including Govt. FTE):	$160.7	$84.2	$92.4	$107.1
Total Cost (Including Govt. FTE):	$408.4	$84.2	$92.4	$107.1
Total Govt. FTE costs:	$55.9	$16.2	$39.7	$37.3
# of FTE rep by costs:	411	294	332	308

Total change from prior year final President's Budget ($)		$-0.2	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There are no changes to the FY 2012 CIP at this time.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy												
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7013	HSTS0209JTTC165	HSTS0209DTTC129	7013							
Awarded	7013	HSTS0211CTTC101									
Awarded	7013	HSTS0208JTTC124	HSTS0206DTTC028	7013							
Awarded	7013	HSTS0209FTTC100	GS07F5711R	4730							
Awarded	7013	HSTS0207JTTC215	HSTS0206DTTC028	7013							
Awarded	7013	HSTS0308CSEC088									
Awarded	7013	HSTS0210JTTC101	HSTS0109AACQ911	7013							
Awarded	7013	HSTS0209FTTC164	GS35F4594G	4730							
Awarded	7013	HSTS0209JTTC178	HSTS0209DTTC177	7013							
Awarded	7013	HSTS0210JTTC169	HSTS0307ACIO925	7013							
Awarded	7013	HSTS0210CTTC150									
Awarded	7013	HSTS0211CTTC164									
Awarded	7013	HSTS0312JTTC101	HSHQDC11A00040	7001							
Awarded	7013	HSTS0212CTTC106									
Awarded	7013	HSTS0312JTTC138	HSTS0311DCIO391	7013							

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Table I.D.1 Contracts and Acquisition Strategy												
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7013	HSTS0312JTTC139	HSTS0311DCIO314	7013							
Awarded	7013	HSTS0212JTTC123	HSHQDC07D00026	7001							
Awarded	7013	HSTS0312JTTC142	HSHQDC11A00040	7001							
Awarded	7013	HSTS0312JCIO333	HSHQDC11A00040	7001							
Awarded	7013	HSTS0312JCIO066	HSHQDC11A00039	7001							
Awarded	7013	HSTS0312JCIO029	HSHQDC11A00043	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

As Secure Flight is in O&M, EVM is not required. Secure Flight will complete Operational Analysis (OA), which will calculate program variances on a periodic basis. In addition, for contracts not utilizing EVM, the following cost, schedule and performance methods are completed: 1) Development of CWBS with work packages to the 3rd level (minimum) based on a complete SOW, and contract line items; 2) monthly cost reporting by work package (either by dollars or hours) including actuals and estimated actuals, invoices, travel and ODCs (indirect costs) up through the reporting period; 3) cost planning submitted as part of the proposal; 4) contract funds tabulation; and 5) outlined technical performance goals and indicators. Beginning August 2011, the cost of system releases will be tracked.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-22

Section B: Project Execution Data

	Table II.B.1 Projects				
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
100	Functional Releases	This release is to enhance capabilities in the core vetting engine and associated interfaces. It will also provide increased functionality based on program needs as identified by program leadership.			
200	SFUI Releases	This release is enhance capabilities in the Secure Flight User Interfaces. It will also provide increased functionality based on program needs as identified by program leadership.			
300	RMS Releases	This release is enhance capabilities in the Secure Flight Report Management System (RMS). It will also provide increased functionality based on program needs as identified by program leadership.			
400	Maintenance Releases BY 11 Q4	These releases are to address any problem requests (PR) or performance issues across the various Secure Flight environments. These releases			

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Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
		will also include any code revisions or additions necessary to support TTAC infrastructure releases, upgrades and technical refreshes.			
500	Maintenance Releases BY 12	These releases are to address any problem requests (PR) or performance issues across the various Secure Flight environments. These releases will also include any code revisions or additions necessary to support TTAC infrastructure releases, upgrades and technical refreshes.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
100	Functional Releases							
200	SFUI Releases							
300	RMS Releases							
400	Maintenance Releases BY 11 Q4							
500	Maintenance Releases BY 12							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
				NONE				

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of Aircraft Operators on-boarded with Secure Flight.	Percent	Mission and Business Results - Services for Citizens	Over target	95.420000	100.000000	100.000000	100.000000	Monthly
Percentage of Redressed passengers (that have been successfully redressed by DHS TRIP) that are automatically recognized and cleared by the SF system.	Percent	Technology - Effectiveness	Over target	95.000000	95.000000	95.000000	95.000000	Monthly
Percentage of records purged in accordance with NARA schedule retention guidelines.	Percent	Process and Activities - Security and Privacy	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
Service availability of the Secure Flight system (within SF bounds)	Percent	Technology - Reliability and Availability	Under target	99.950000	99.990000	99.970000	99.990000	Monthly
Compliant Secure Flight Passenger Data (SFPD) submissions	Percent	Customer Results - Customer Benefit	Over target	95.000000	100.000000	96.620000	100.000000	Monthly